

COUNTY OF DANE
BUDGETED POSITIONS

2020

MOD
2019

2019

2018

RANGE

CLASSIFICATION TITLE

REQUEST RECOMM'D ADOPTED

BOARD OF HEALTH - MADISON/DANE

PUBLIC HEALTH DIRECTOR	MC	1.000 ⁵³⁻⁰⁸	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF COMMUNITY HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF ENVIRONMENTAL HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS - PUBLIC HEALTH	M 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF POLICY, PLANNING & EVALUATION	M 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH SERVICES SUPERVISOR	M 12	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH SUPERVISOR	M 12	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹	1.000 ⁵³⁻⁰¹
PUBLIC HEALTH SUPERVISOR	M 12	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000
HEALTH EQUITY COORDINATOR	P 11	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH EPIDEMIOLOGIST	P 11	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PUBLIC HEALTH PLANNER	P 11	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000	6.000
QUALITY IMPROVEMENT/PERFORMANCE MANAGEMENT COOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
SANITARIAN III	P 11	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000
CHEMICAL ANALYST III	P 10	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNITY HEALTH EDUCATION SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ENVIRONMENTAL PROTECTION LEADWORKER	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
HEALTH EDUCATION COORDINATOR	P 10	0.850	0.850	0.850	0.850	0.850	0.850	0.850	0.850	0.850	0.850	0.850	0.850
HEALTH EDUCATION COORDINATOR	P 10	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹	0.900 ⁵³⁻⁰¹
HEALTH EDUCATION COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
MICROBIOLOGIST III	P 10	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹	0.450 ⁵³⁻⁰¹
PREVENTION COORDINATOR	P 10	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
PUBLIC HEALTH ANALYST	P 10	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²	1.000 ⁵³⁻⁰²
PUBLIC HEALTH PREPAREDNESS COORDINATOR	P 10	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³	1.000 ⁵³⁻⁰³
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH PROGRAM COORDINATOR	P 10	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000
SANITARIAN II	P 10	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹	0.500 ⁵³⁻⁰¹
SANITARIAN II	P 10	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶	1.000 ⁵³⁻⁰⁶
WELL WOMAN PROGRAM COORDINATOR	P 10	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²
SANITARIAN I	P 09	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²	1.000 ⁵³⁻¹²

COUNTY OF DANE
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BOARD OF HEALTH - MADISON/DANE, continued

P 07	0.000 53-09	0.000 53-09	1.000 53-09	1.000 53-09	1.000 53-09	1.000 53-09	1.000 53-09
PUBLIC HEALTH SPECIALIST							1.000 53-09
P 07	1.000 53-13	1.000 53-13	1.000 53-13	1.000 53-13	1.000 53-13	1.000 53-13	1.000 53-13
PUBLIC HEALTH SPECIALIST							1.000 53-13
P 07	1.000	1.000	1.000	1.000	1.000	1.000	1.000
WELL WOMAN PROGRAM SPECIALIST							1.000
P 07	1.000	1.000	0.000	0.000	0.000	0.000	0.000
PUBLIC HEALTH SPECIALIST							0.000
P 06	2.000	2.000	2.000	2.000	2.000	2.000	2.000
ENVIRONMENTAL HEALTH TECHNICIAN							2.000
P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000
CHRONIC DISEASE SPECIALIST							1.000
P 05	1.000	1.000	1.000	1.000	1.000	1.000	1.000
GRANTS & BILLING SPECIALIST							1.000
P 05	1.000 53-09	1.000 53-09	0.000 53-09	0.000 53-09	0.000 53-09	0.000 53-09	0.000 53-09
MATERNAL CHILD HEALTH NAVIGATOR PROJECT							0.000 53-09
N 18A	0.900	0.900	0.900	0.900	0.900	0.900	0.900
IMMUNIZATION COORDINATOR							0.900
N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
NURSE FAMILY PARTNERSHIP COORDINATOR							1.000
N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
STI/HIV COORDINATOR							1.000
N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
TUBERCULOSIS COORDINATOR							1.000
N 18A	1.000	1.000	1.000	1.000	1.000	1.000	1.000
WIC LEAD WORKER							1.000
N 18A	4.000	4.000	0.000	0.000	0.000	0.000	0.000
PUBLIC HEALTH EPIDEMIOLOGIST							0.000
N 18	0.600 53-01	0.600 53-01	0.600 53-01	0.600 53-01	0.600 53-01	0.600 53-01	0.600 53-01
DENTAL HEALTH COORDINATOR							0.600 53-01
N 18	1.000 53-10	1.000 53-10	1.000 53-10	1.000 53-10	1.000 53-10	1.000 53-10	1.000 53-10
PUBLIC HEALTH NURSE							1.000 53-10
N 18	1.000 53-11	1.000 53-11	1.000 53-11	1.000 53-11	1.000 53-11	1.000 53-11	1.000 53-11
PUBLIC HEALTH NURSE							1.000 53-11
N 18	28.300	28.300	28.300	28.300	28.300	28.300	28.300
PUBLIC HEALTH NURSE							28.300
N 18	3.600 53-01	3.600 53-01	3.600 53-01	3.600 53-01	3.600 53-01	3.600 53-01	3.600 53-01
PUBLIC HEALTH NURSE							3.600 53-01
N 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
COMMUNICABLE DISEASE OUTREACH SPECIALIST							1.000
G 18	1.000	1.000	1.000	1.000	1.000	1.000	1.000
HUMANE OFFICER LEAD WORKER							1.000
G 17	1.000 53-01	1.000 53-01	1.000 53-01	1.000 53-01	1.000 53-01	1.000 53-01	1.000 53-01
ADMINISTRATIVE ASSISTANT II							1.000 53-01
G 16	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I							1.000
G 16	6.000	6.000	6.000	6.000	6.000	6.000	6.000
HUMANE OFFICER							6.000
G 16	1.650	1.650	1.650	1.650	1.650	1.650	1.650
MEDICAL INTERPRETER							1.650
G 16	1.000 53-04	1.000 53-04	1.000 53-04	1.000 53-04	1.000 53-04	1.000 53-04	1.000 53-04
MEDICAL INTERPRETER							1.000 53-04
G 15	0.750	0.750	1.750	1.750	1.750	1.750	1.750
CLERK IV							1.750
G 14	1.000	1.000	1.000	1.000	1.000	1.000	1.000
ACCOUNT CLERK II							1.000
G 14	4.800	4.800	4.800	4.800	4.800	4.800	4.800
DIETETIC SPECIALIST							4.800
G 14	1.000 53-07	1.000 53-07	1.000 53-07	1.000 53-07	1.000 53-07	1.000 53-07	1.000 53-07
DIETETIC SPECIALIST							1.000 53-07
G 14	2.000	2.000	2.000	2.000	2.000	2.000	2.000
DISEASE INTERVENTION SPECIALIST							2.000

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BOARD OF HEALTH - MADISON/DANE, continued

CLERK III	G 13	0.700	0.700	2.700	2.700	2.700	2.700	2.700
CLERK TYPIST III	G 13	3.000	3.000	1.000	1.000	1.000	1.000	1.000
PUBLIC HEALTH AIDE	G 12	6.500	6.500	6.500	6.500	6.500	6.500	6.500
PUBLIC HEALTH AIDE	G 12	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹	0.700 ⁵³⁻⁰¹
PUBLIC HEALTH AIDE	G 12	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵	1.000 ⁵³⁻⁰⁵
CLERK I-II	G 07-10	0.500	0.500	1.500	1.500	1.500	1.500	1.500
CLERK TYPIST I-II	G 07-10	3.800	3.800	1.800	1.800	1.800	1.800	1.800
BOARD OF HEALTH - MADISON/DANE TOTAL		150.500	150.500	150.500	150.500	150.500	150.500	150.500

PUBLIC HEALTH SUPERVISOR M 12 0.000 0.000 0.000 1.000
 SANITARIAN I P 09 0.000 0.000 0.000 1.000
 DISEASE CONTROL SPECIALIST G 14 0.000 0.000 1.000⁵³⁻¹⁴ 1.000⁵³⁻¹⁴

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

BOARD OF HEALTH - MADISON/DANE

- 53-01 POSITION AUTHORITY ONLY, NOT FUNDED: PUBLIC HEALTH NURSE POSITIONS 2656 (0.7 FTE); 2675 (0.2 FTE); 2680 (0.8 FTE); 2682 (0.3 FTE); 2683 (0.8 FTE); 2685 (0.5 FTE); 2827 (0.3 FTE); ENVIRONMENTAL HEALTH SPECIALIST 2142 (1.0 FTE); PUBLIC HEALTH SUPERVISOR 2773 (1.0 FTE); PREVENTION COORDINATOR 1401 (0.80 FTE); PRIVATE SEWAGE PROGRAM SPECIALIST 2465 (1.0 FTE); HEALTH EDUCATION COORDINATOR 1124 (0.1 FTE UNFUNDED); ADMINISTRATIVE ASSISTANT II 2782 (1.0 FTE); SANITARIAN II 2829 (0.5 FTE); PUBLIC HEALTH AIDE 1362 (0.7 FTE) AND DENTAL HEALTH COORDINATOR 2688 (0.6 FTE); 2016 BUDGET REQUEST: FUNDS 1.0 FTE (# 2465) PREVIOUSLY UNFUNDED AND RECLASSIFIED TO ENVIRONMENTAL HEALTH TECHNICIAN. 2016 BUDGET FUNDS .35 FTE (#1401) PREVIOUSLY UNFUNDED TO BE ADDED TO .65 FTE (# TBD) AND RECLASSIFIED TO PUBLIC HEALTH PLANNER. 2018 BUDGET FUNDS PREVIOUSLY UNFUNDED POSITION 2142, CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-02 1.0 FTE PUBLIC HEALTH PREPAREDNESS COORDINATOR POSITION (#1275) FULLY FUNDED BY BIO-TERRORISM REVENUE.
- 53-03 RES. 262, 03-04 ADOPTED MARCH 18, 2004 CONTINUED FUNDING FOR TOBACCO COALITION COORDINATOR (#2415) RECLASSIFIED TO PUBLIC HEALTH PROGRAM COORDINATOR EFFECTIVE 10/04/2015) AND CREATED PUBLIC HEALTH SPECIALIST (25'19).
- 53-04 RES 302, ADOPTED APRIL 5, 2007, INCREASED POSITION 2569 BY 0.5 FTE FUNDED BY WIC GRANT RECOGNIZED IN RES. 220, ADOPTED FEBRUARY 1, 2007.
- 53-05 PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998, 0.5 FTE OF #1961 BILINGUAL/BICULTURAL PUBLIC HEALTH AIDE (SPANISH) IS A PROJECT POSITION AND IS CONTINGENT ON CONTINUED GRANT FUNDING.
- 53-06 A FULL-TIME (1.0 FTE) POSITION OF WELL WOMAN PROGRAM COORDINATOR, POSITION #2154, IS CONTINGENT UPON CONTINUED GRANT FUNDING PER RES. 106, 1998-99, ADOPTED SEPTEMBER 17, 1998.
- 53-07 PER LEGISLATIVE FILE #11689 (VERSION 1), ADOPTED 9-16-08, WOMEN, INFANTS AND CHILDREN NUTRITION PROGRAM FUNDING RECEIVED FROM WI DEPARTMENT OF HEALTH AND FAMILY SERVICES. DIETETIC SPECIALIST INCREASED FROM 0.5 FTE #2650 TO 1.0 FTE AND WILL REMAIN AT THAT LEVEL CONTINGENT UPON THE ANNUAL WIC CONTRACT REMAINING ABOVE \$913,330 AND THE CASELOAD ABOVE 6,315 CLIENTS.
- 53-08 RES. 24, 2012-13, ADOPTED JUNE 7, 2012, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT THROUGH MAY 20, 2017.
- 53-09 2015 RES-329, ADOPTED 12/03/15, AUTHORIZED 1.0 FTE POSITION #3036 MATERNAL CHILD HEALTH NAVIGATOR EFFECTIVE 12/1/15. CONTINUATION OF THE POSITION IS CONTINGENT UPON FUTURE MIECHV FUNDING.
- 53-10 17 ADOPT: POSITION IS 100% FUNDED BY MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) REVENUE TO THE CITY OF MADISON.
- 53-11 17 ADOPT: POSITION IS 100% FUNDED BY OSCAR RENNEBOHM FOUNDATION GRANT REVENUE TO THE CITY OF MADISON. 2017 RES-478 ADOPTED 3-18-18 MODIFIES FUNDING OF PROJECT POSITION 3068 TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING (MIECHV) GRANT.
- 53-12 FUND PREVIOUSLY UNFUNDED POSITION 2142. POSITION WILL BE CONTINGENT UPON ADEQUATE ENVIRONMENTAL HEALTH FEE REVENUE TO SUPPORT THE POSITION.
- 53-13 POSITION CONTINGENT UPON CONTINUATION OF MATERNAL AND CHILD HEALTH BLOCK GRANT (TITLE V) REVENUE TO THE CITY OF MADISON.

53-14 Position CONTINGENT UPON CONTINUED HIV GRANT FUNDING.

Dept: Board of Health-Madison & Dane County 53 **DANE COUNTY** **Fund Name:** Board of Health
Prgm: Board of Health-Madison & Dane County 315/00 **Fund No:** 2300

Mission:

Working with the community to enhance, protect, and promote the health of the environment and the well being of all people.

Description:

Public Health Madison and Dane County is a joint agency of Dane County and the City of Madison responsible for promotion of wellness, prevention of disease and provision of a healthful environment. The Department serves as an initiator, advocate and provider of preventive services to identify and minimize health risk. The Department collaborates with other professionals and consumers in the development of a systematic, community-wide network of services.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$7,063,071
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$7,063,071
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$4,885,588	\$6,392,924			\$6,392,924			\$7,063,071
F.T.E. STAFF	150.500	150.500					151.500	153.500

Dept: Board of Health-Madison & Dane County		53		Board of Health				
Prgm: Board of Health-Madison & Dane County		315/00		Fund No.: 2300				
Di#	2020 Base	Net Decision Items					2020 Requested Budget	
		01	02	03	04	05		
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$7,063,071	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$7,063,071	
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$7,063,071	
F.T.E. STAFF	150.500	1.000	2.000	0.000	0.000	0.000	153.500	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE								
2020 BUDGET BASE				Expenditures		Revenue		
DI#	JBOH-JBOH-1	Disease Intervention Specialist		\$7,063,071	\$0	\$0	\$7,063,071	
DEPT	Create in 2020 a 1.0 FTE Disease Intervention Specialist position, funded by and contingent upon HIV Grant funding.						\$0	\$0
The grant funding and position were already established in the 2019 Budget via 2019 RES-118.								
EXEC							\$0	\$0
ADOPTED							\$0	\$0
		NET DI #		JBOH-JBOH-1	\$0	\$0	\$0	

Dept: Board of Health-Madison & Dane Cour 53		Fund Name:	Board of Health
Prgm: Board of Health-Madison & Dane Cour 315/00		Fund No.:	2300
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue
DI #			GPR Support
JBOH-JBOH-2	Licensed Establishment Program		
DEPT	Add 1.0 FTE Sanitarian and 1.0 FTE Public Health Supervisor for the Licensed Establishment Program. The expenses associated with these positions will be funded by increased Licensed Establishment fee revenue.	\$0	\$0
EXEC			\$0
ADOPTED			\$0
NET DI # JBOH-JBOH-2		\$0	\$0
JBOH-JBOH-3	Covering Wisconsin		
DEPT	Reallocate resources from personnel expense to provide funding to Covering Wisconsin (CWI) to assure the continuation of federal marketplace (ACA insurance) and Medicaid/BadgerCare Navigator enrollment support to Dane County residents.	\$0	\$0
EXEC			\$0
ADOPTED			\$0
NET DI # JBOH-JBOH-3		\$0	\$0
2020 REQUESTED BUDGET		\$7,063,071	\$0
			\$7,063,071

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2018 ACTUAL	ADOPTED BUDGET 2019	2018 CARRYFORWRD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$0	\$7,063,071
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$0	\$7,063,071
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$0	\$7,063,071

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,063,071
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,063,071
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,063,071

DEPARTMENT Board of Health-Madison & Dane County
PROGRAM: Board of Health-Madison & Dane County

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YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	BHADM	AAAYAA	SALARIES AND WAGES	\$9,516,339	\$0	\$0	\$0	\$0	\$3,176,551	\$0	\$0	\$0
20	BHADM	AAAYDA	OVERTIME	\$44,747	\$0	\$0	\$0	\$0	\$1,218	\$0	\$0	\$0
20	BHADM	AAAYGAA	LIMITED TERM EMPLOYEES	\$328,043	\$0	\$0	\$0	\$0	\$80,131	\$0	\$0	\$0
20	BHADM	AAAYJAA	PER MEETING	\$203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	BHADM	AAAYMAA	RETIREMENT FUND	\$753,996	\$0	\$0	\$0	\$0	\$246,846	\$0	\$0	\$0
20	BHADM	AAAYPAA	SOCIAL SECURITY	\$748,802	\$0	\$0	\$0	\$0	\$247,220	\$0	\$0	\$0
20	BHADM	AAAYSA	HEALTH	\$2,037,036	\$0	\$0	\$0	\$0	\$787,430	\$0	\$0	\$0
20	BHADM	AAAYVAA	HEALTH-RETIRES	\$389,111	\$0	\$0	\$0	\$0	\$243,702	\$0	\$0	\$0
20	BHADM	AAAZBAA	DENTAL	\$163,086	\$0	\$0	\$0	\$0	\$44,707	\$0	\$0	\$0
20	BHADM	AAAZEAA	DENTAL-RETIRES	\$466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	BHADM	AAZHAA	DISABILITY INSURANCE	\$4,685	\$0	\$0	\$0	\$0	\$1,356	\$0	\$0	\$0
20	BHADM	AAZKAA	LIFE INSURANCE	\$2,863	\$0	\$0	\$0	\$0	\$683	\$0	\$0	\$0
20	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	BHADM	AAZQAA	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	\$1,110	\$0	\$0	\$0	\$0	(\$370)	\$0	\$0	\$0
20	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
20	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS	(\$13,980,508)	\$0	\$0	\$0	\$0	(\$4,839,472)	\$0	\$0	\$0
20	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$0	\$7,063,071
			TOTAL EXPENDITURES	\$4,885,588	\$6,392,924	\$0	\$0	\$6,392,924	\$6,392,924	\$6,392,924	\$0	\$7,063,071

DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

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YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
20	BHADM	AAYAAA	SALARIES AND WAGES	\$0								\$0
20	BHADM	AAYDAA	OVERTIME	\$0								\$0
20	BHADM	AAYGAA	LIMITED TERM EMPLOYEES	\$0								\$0
20	BHADM	AAYJAA	PER MEETING	\$0								\$0
20	BHADM	AAYMAA	RETIREMENT FUND	\$0								\$0
20	BHADM	AAYPAA	SOCIAL SECURITY	\$0								\$0
20	BHADM	AAYSAA	HEALTH	\$0								\$0
20	BHADM	AAYVAA	HEALTH-RETIRES	\$0								\$0
20	BHADM	AAZBAA	DENTAL	\$0								\$0
20	BHADM	AAZEAA	DENTAL-RETIRES	\$0								\$0
20	BHADM	AAZHAA	DISABILITY INSURANCE	\$0								\$0
20	BHADM	AAZKAA	LIFE INSURANCE	\$0								\$0
20	BHADM	AAZNAA	FSA ADMINISTRATION FEE	\$0								\$0
20	BHADM	AAZQAA	WORKERS COMPENSATION	\$0								\$0
20	BHADM	AAZTAA	UNEMPLOYMENT COMPENSATION	\$0								\$0
20	BHADM	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT	\$0								\$0
20	BHADM	AAZWAA	OFFSET BOARD OF HEALTH PS	\$0								\$0
20	BHADM	ASBPAA	BOARD OF HEALTH-POS	\$7,063,071								\$7,063,071
TOTAL EXPENDITURES				\$7,063,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,063,071

DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 CARRYFORWARD		2019 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET		ACTUAL REVENUES YTD		ESTIMATED REVENUES TOTAL		TOTAL ESTIMATED CARRYFORWARD		AGENCY BASE	
				2018	2019	2018	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019	2019
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Board of Health-Madison & Dane County
 PROGRAM: Board of Health-Madison & Dane County

YR	ORG CODE	OBJECT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Board of Health-Madison & Dane County 3. DEPT. NO. 53 5. FUND NAME Board of Health
 2. PROGRAM Board of Health-Madison & Dane County 4. PROGRAM NO. 315/00 6. FUND NO. 2300

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES		
	POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER JBOH-JBOH-1	3200	DISEASE INTERVENTION SPECIALIST	1.000

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 Create in 2020 a 1.0 FTE Disease Intervention Specialist position, funded by and contingent upon HIV Grant funding.
 The grant funding and position were already established in the 2019 Budget via 2019 RES-118.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)
 In 2019, the WI Department of Health Services on behalf of the Division of Public Health awarded PHMDC \$137,000 in additional grant funding to expand work in alignment with the WI Integrated HIV Prevention and Care Plan. The new grant revenue will support the creation and hiring of a 1.0 FTE bilingual/bicultural Disease Intervention Specialist member to expand work in the areas of Syphilis and HIV partner services throughout a multi-county jurisdiction. The grant funding and position will continue in 2020.

(b) What are the consequences of not funding this request?
 The position and grant funding will not be budgeted in 2020.

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES		
PERSONNEL COSTS		\$0
OPERATING EXPENSE		\$0
CONTRACTUAL EXPENSE		\$0
OPERATING OUTLAY		\$0
TOTAL EXPENSE		\$0
RELATED REVENUES		
TAXES		\$0
INTERGOVERNMENTAL REVENUE		\$0
LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0
PUBLIC CHARGES FOR SERVICES		\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
MISCELLANEOUS		\$0
OTHER FINANCING SOURCES		\$0
TOTAL REVENUE		\$0
NET COST TO COUNTY		\$0

TOTAL REQUESTED FTE CHANGE 1.000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Board of Health-Madison & Dane County 3. DEPT. NO. 53 5. FUND NAME Board of Health
 2. PROGRAM Board of Health-Madison & Dane County 4. PROGRAM NO. 315/00 6. FUND NO. 2300

8. BUDGETED POSITION CHANGES			
POSITION#	TITLE	# FTE	START DATE
R5301	SANITARIAN I	1.000	1/1/2020
R5302	PUBLIC HEALTH SUPERVISOR	1.000	1/1/2020
TOTAL REQUESTED FTE CHANGE		2.000	

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0
RELATED REVENUES	
TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0
NET COST TO COUNTY	\$0

7. DECISION ITEM TITLE
 Licensed Establishment Program

9. DECISION ITEM NUMBER
 JBOH-JBOH-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 Add 1.0 FTE Sanitarian and 1.0 FTE Public Health Supervisor for the Licensed Establishment Program. The expenses associated with these positions will be funded by increased Licensed Establishment fee revenue.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)
 Fees for licensed establishments have remained flat since 2015. In that time period, the number of establishments has increased from 3,320 to 3,890. The 2020 request includes a 17% fee increase to most licensed establishments.
 With the increased revenue, the 2020 request includes the addition of 1.0 Sanitarian and 1.0 Public Health Supervisor for the Licensed Establishment program. The current workload per sanitarian is not sustainable and the establishment to Sanitarian ratio is not in alignment with FDA guidance. The additional FTE will bring workload into line with this guidance and address span of control issues for the current supervisor in the program.

(b) What are the consequences of not funding this request?
 Fees will remain flat and the understaffing and workload issues will be left unaddressed.

(c) What savings/productivity improvements will result from approval of this request?

1. DEPARTMENT	Board of Health-Madison & Dane County	3. DEPT. NO.	53	5. FUND NAME	Board of Health
2. PROGRAM	Board of Health-Madison & Dane County	4. PROGRAM NO.	315/000	6. FUND NO.	2300
7. DECISION ITEM TITLE	Licensed Establishment Program				
		9. DECISION ITEM NUMBER	JBOH-JBOH-2		

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION						
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT	
R5301	SANITARIAN I	P	09-00	NO		
R5302	PUBLIC HEALTH SUPERVISOR	M	12-00	NO		

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)						
		R5301	R5302			
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	\$81,375	\$64,851			
LONGEVITY						
INCENTIVE						
RETIREMENT		6,307	5,026			
FICA	For the 'Items under \$500', 'Capital' and 'Revenue' sections, please use columns M, N, and O to give a short description of each item included.	6,225	4,961			
HEALTH		22,897	22,897			
DENTAL		1,656	1,656			
DISABILITY		157	125			
LIFE		16	12			
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.					
PROTECTIVE						
TOOL-ALL						
BAR DUES						
UNIFORMS						
SALARY SAVGS		(1,628)	(1,297)			
CONF & TRNG						
SUPPLIES						
ITEMS						
UNDER						
\$2,500						
TELEPHONE						
TRAVEL						
CAPITAL						
OTHER						
	TOTAL EXPENSES	\$117,005	\$98,231	\$0	\$0	\$0
	TOTAL REVENUES	117,005	98,231			
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: Licensed Establishment Fees Revert					
	Source 2:					
	Source 3:					
	Source 4:					
	Source 5:					
	TOTAL REVENUES	\$117,005	\$98,231	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Board of Health-Madison & Dane County 3. DEPT. NO. 53 5. FUND NAME Board of Health
 2. PROGRAM Board of Health-Madison & Dane County 4. PROGRAM NO. 315/00 6. FUND NO. 2300

7. DECISION ITEM TITLE	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER JBOH-JBOH-3				
TOTAL REQUESTED FTE CHANGE			0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)
 Reallocate resources from personnel expense to provide funding to Covering Wisconsin (CWI) to assure the continuation of federal marketplace (ACA insurance) and Medicaid/BadgerCare Navigator enrollment support to Dane County residents.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

With support from the City and County via PHMDC, along with funding from other community organizations (UW Health, SSM Health, GHC-SCW and the Wisconsin Comprehensive Cancer Control Program), CWI is able to achieve matching federal Medicaid funding so that as long as the Affordable Care Act Insurance Marketplace continues as per Federal Law, navigators are available to Dane County residents to support them in choosing health plans. This local financial support has allowed Madison and Dane County to continue to achieve nearly the same level of enrollment pre- and post-elimination of federal funding for navigator services.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES

PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0

RELATED REVENUES

TAXES	\$0
INTERGOVERNMENTAL REVENUE	\$0
LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0
PUBLIC CHARGES FOR SERVICES	\$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
MISCELLANEOUS	\$0
OTHER FINANCING SOURCES	\$0
TOTAL REVENUE	\$0
NET COST TO COUNTY	\$0

Budget Carryforward Request

Dept: Board of Health - Madison/Dane County
 Program: Board of Health - Madison/Dane County

Org Code	Object Code	Revenue Source	Account Description	Expenditures		Revenues		Type	Resolution Number	Justification/Comments
				Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward			
No carryforwards are being requested										
TOTAL										